

DEPARTMENT OF SOCIAL SERVICES
744 P Street, Sacramento CA 95814



July 31, 1987

ALL COUNTY LETTER NO. 87-105

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1987-88

The purpose of this letter is to provide counties with formal notification of their Fiscal Year (FY) 1987-88 In-Home Supportive Services (IHSS) program allocation, and projected caseloads.

Total program funding available for allocation to the counties at this time is \$450,500,071. No Provider COLA was appropriated.

Base Allocation Methodology

Total Base Funds were allocated based on two components - 1) 1986-87 estimated expenditures, and 2) caseload and hours per case growth (weighted by cost per hour).

FY 1986-87 expenditures were estimated from 12 months actual Individual Provider (IP) costs, and 9 months actual Contract and County Homemaker costs. County input was obtained when estimated expenditures varied significantly from the most recent county plan. Counties were then fully allocated an amount equal to their FY 1986-87 estimated expenditures. This amounted to \$418,263,351 statewide.

Additionally for program growth, the remaining Total Base Funds were distributed based on caseload and hours per case growth as measured by Total Service Hours. This amounted to \$32,236,720, or a 12.32% increase over last years allocable funds. The increase or decrease in Total Service Hours per county was computed by comparing four quarters against four quarters (4/85-3/86 versus 4/86-3/87). The gross difference in Total Service Hours per county was then weighted by the average cost per hour from the most recent two quarters (FY 86-7 Second and Third Quarters). The remaining Total Funds were then distributed by each county's prorata share of "weighted increase in Total Service Hours." Individual county funding increases were capped at the statewide increase of 12.32%. The remaining funds are being held in reserve for distribution pending receipt and review of the County Plans.

100% Monies were allocated at FY 1985-86 levels as contained in All County Letter 86-47.

Each county's 100% Monies were then subtracted from each county's Total Base Funds to derive the amount of 90/10 Funds. Specific county allocations are attached.

Caseload Projection

Welfare and Institutions Code Section 12301 requires this department to notify counties of their projected caseload each fiscal year. Each county's projected caseload was computed by calculating the rate of increase from four quarters against four quarters (4/85-3/86 versus 4/86-3/87). The percent increase in caseload was then divided by four to arrive at a quarterly average growth rate for each county. The fourth quarter of FY 1986-87 and each of the four quarters of FY 1987-88 were then computed using a straight-line compounding formula. Each county's projected caseload is displayed by quarter (attached) in order to be compatible with the new county plan format.

Questions should be referred to your IHSS Program Analyst at (916) 322-6320.



LOREN D. SUTER, Deputy Director
Adult and Family Services Division

cc: CWDA

Attachments

IHSS FY 1987- INITIAL TOTAL ALLOCATION

	TOTAL Allocation	100% Monies Allocation (1985-86)	90% State/Fed Allocation	10% County Share
Alameda	\$16,607,245	\$10,643,282	\$5,367,567	\$596,396
Alpine	\$14,713	\$8,179	\$5,880	\$653
Amador	\$320,149	\$202,895	\$105,529	\$11,725
Butte	\$3,743,215	\$2,264,274	\$1,331,046	\$147,894
Calaveras	\$592,617	\$256,346	\$302,644	\$33,627
Colusa	\$254,665	\$130,364	\$111,871	\$12,430
Contra Costa	\$12,185,944	\$6,394,799	\$5,212,030	\$579,114
Del Norte	\$303,548	\$217,380	\$77,551	\$8,617
El Dorado	\$1,500,057	\$641,311	\$772,872	\$85,875
Fresno	\$19,171,691	\$8,125,211	\$9,941,832	\$1,104,648
Glenn	\$724,708	\$269,922	\$409,307	\$45,479
Humboldt	\$3,310,470	\$1,487,901	\$1,640,312	\$182,257
Imperial	\$2,312,461	\$1,316,415	\$896,441	\$99,605
Inyo	\$655,969	\$242,607	\$372,026	\$41,336
Kern	\$6,135,076	\$4,186,456	\$1,753,758	\$194,862
Kings	\$1,163,304	\$918,790	\$220,062	\$24,451
Lake	\$1,853,183	\$837,620	\$914,007	\$101,556
Lassen	\$300,754	\$236,162	\$58,132	\$6,459
Los Angeles	\$175,655,749	\$99,195,685	\$68,814,058	\$7,646,006
Madera	\$816,889	\$781,020	\$32,282	\$3,587
Marin	\$3,673,681	\$1,457,532	\$1,994,534	\$221,615
Mariposa	\$231,157	\$116,552	\$103,144	\$11,460
Mendocino	\$1,798,735	\$890,158	\$817,719	\$90,858
Merced	\$2,004,906	\$1,432,279	\$515,365	\$57,263
Modoc	\$77,834	\$77,834	\$0	\$0
Mono	\$32,672	\$24,757	\$7,124	\$792
Monterey	\$3,339,707	\$2,032,260	\$1,176,702	\$130,745
Napa	\$1,165,104	\$741,789	\$380,984	\$42,332
Nevada	\$987,593	\$499,548	\$439,240	\$48,804
Orange	\$17,094,116	\$10,529,486	\$5,908,167	\$656,463
Placer	\$1,710,028	\$1,139,353	\$513,608	\$57,068
Plumas	\$231,842	\$161,301	\$63,487	\$7,054
Riverside	\$14,477,860	\$8,547,497	\$5,337,327	\$593,036
Sacramento	\$12,406,543	\$8,019,890	\$3,947,987	\$438,665
San Benito	\$354,816	\$254,421	\$90,355	\$10,039
San Bernardino	\$21,055,727	\$10,467,066	\$9,529,795	\$1,058,866
San Diego	\$35,009,320	\$17,889,490	\$15,407,847	\$1,711,983
San Francisco	\$24,853,315	\$12,251,659	\$11,341,490	\$1,260,166
San Joaquin	\$4,066,232	\$3,086,607	\$881,663	\$97,963
San Luis Obispo	\$920,238	\$780,404	\$125,850	\$13,983
San Mateo	\$6,471,528	\$3,561,108	\$2,619,378	\$291,042
Santa Barbara	\$3,536,523	\$2,234,158	\$1,172,129	\$130,237
Santa Clara	\$11,806,377	\$8,469,998	\$3,002,741	\$333,638
Santa Cruz	\$2,980,326	\$1,980,886	\$899,496	\$99,944
Shasta	\$1,808,656	\$1,403,893	\$364,287	\$40,476
Sierra	\$32,109	\$32,109	\$0	\$0
Siskiyou	\$568,327	\$321,107	\$222,498	\$24,722
Solano	\$2,963,582	\$1,745,185	\$1,096,558	\$121,840
Sonoma	\$5,323,113	\$3,046,317	\$2,049,117	\$227,680
Stanislaus	\$5,808,656	\$3,578,122	\$2,007,480	\$223,053
Sutter	\$457,518	\$371,967	\$76,995	\$8,555
Tehama	\$958,304	\$606,655	\$316,484	\$35,165
Trinity	\$181,621	\$91,065	\$81,501	\$9,056
Tulare	\$9,240,948	\$5,118,127	\$3,710,539	\$412,282
Tuolumne	\$445,164	\$352,897	\$83,040	\$9,227
Ventura	\$2,286,705	\$2,286,705	(\$0)	(\$0)
Yolo	\$1,837,863	\$997,620	\$756,219	\$84,024
Yuba	\$678,918	\$535,682	\$128,913	\$14,324
Total	\$450,500,071	\$255,490,103	\$175,508,971	\$19,500,997

FY 1987-88 IHSS PROJECTED CASEMONTHS BY QUARTER

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total Casemonths	Annualized Avg Caseload
Alameda	12,035	12,241	12,451	12,664	49,391	4,116
Alpine	8	9	11	13	41	3
Amador	269	269	269	269	1,076	90
Butte	4,271	4,441	4,618	4,802	18,132	1,511
Calaveras	587	639	696	758	2,680	223
Colusa	186	192	199	206	783	65
Contra Co	8,175	8,246	8,317	8,389	33,127	2,761
Del Norte	349	377	407	440	1,573	131
El Dorado	954	977	1,000	1,024	3,955	330
Fresno	16,174	16,802	17,455	18,133	68,564	5,714
Glenn	541	556	572	588	2,257	188
Humboldt	2,690	2,809	2,933	3,063	11,495	958
Imperial	1,938	2,048	2,164	2,287	8,437	703
Inyo	358	400	447	500	1,705	142
Kern	5,764	6,055	6,361	6,682	24,862	2,072
Kings	1,237	1,264	1,292	1,321	5,114	426
Lake	1,739	1,819	1,903	1,991	7,452	621
Lassen	321	321	321	321	1,284	107
Los Angel	149,456	151,074	152,709	154,362	607,601	50,633
Madera	1,379	1,401	1,424	1,447	5,651	471
Marin	2,008	2,052	2,097	2,143	8,300	692
Mariposa	146	150	154	159	609	51
Mendocino	1,822	1,891	1,962	2,036	7,711	643
Merced	2,672	2,716	2,760	2,805	10,953	913
Modoc	106	107	108	109	430	36
Mono	22	21	20	19	82	7
Monterey	2,842	2,945	3,052	3,163	12,002	1,000
Napa	911	947	985	1,024	3,867	322
Nevada	922	952	983	1,015	3,872	323
Orange	13,022	13,221	13,423	13,628	53,294	4,441
Placer	1,476	1,476	1,476	1,476	5,904	492
Plumas	277	284	291	298	1,150	96
Riverside	13,263	13,473	13,687	13,904	54,327	4,527
Sacrament	9,192	9,448	9,711	9,982	38,333	3,194
San Benit	358	374	390	407	1,529	127
San Berna	16,603	17,015	17,437	17,870	68,925	5,744
San Diego	22,506	22,697	22,890	23,085	91,178	7,598
San Franc	17,614	17,776	17,939	18,104	71,433	5,953
San Joaqui	5,467	5,569	5,673	5,779	22,488	1,874
San Luis	1,552	1,646	1,746	1,852	6,796	566
San Mateo	4,656	4,771	4,889	5,010	19,326	1,611
Santa Bar	2,189	2,114	2,042	1,972	8,317	693
Santa Cla	9,550	9,640	9,731	9,822	38,743	3,229
Santa Cru	3,175	3,252	3,331	3,412	13,170	1,098
Shasta	1,545	1,561	1,577	1,593	6,276	523
Sierra	40	38	37	36	151	13
Siskiyou	679	757	844	941	3,221	268
Solano	2,648	2,723	2,800	2,880	11,051	921
Sonoma	4,189	4,282	4,378	4,476	17,325	1,444
Stanislau	6,077	6,051	6,025	5,999	24,152	2,013
Sutter	787	803	819	836	3,245	270
Tehama	1,205	1,251	1,299	1,348	5,103	425
Trinity	143	149	155	161	608	51
Tulare	8,627	8,801	8,978	9,159	35,565	2,964
Tuolumne	561	572	584	596	2,313	193
Ventura	3,479	3,550	3,622	3,696	14,347	1,196
Yolo	1,146	1,169	1,192	1,216	4,723	394
Yuba	1,425	1,450	1,475	1,501	5,851	488
Total	372,642	378,488	384,426	390,457	1,526,013	127,168